

GENERAL SERVICES

Department Description and Mission

In the ten years since its creation, the General Services Department has expanded its services from the design and construction of city facilities and property management to energy, fuel, real estate and security management. Unlike many other city departments, which serve the citizens of Houston, our clients are other city departments. We are behind the scenes supporting the core functions of other city departments by building and operating facilities that are attractive, clean and secure.

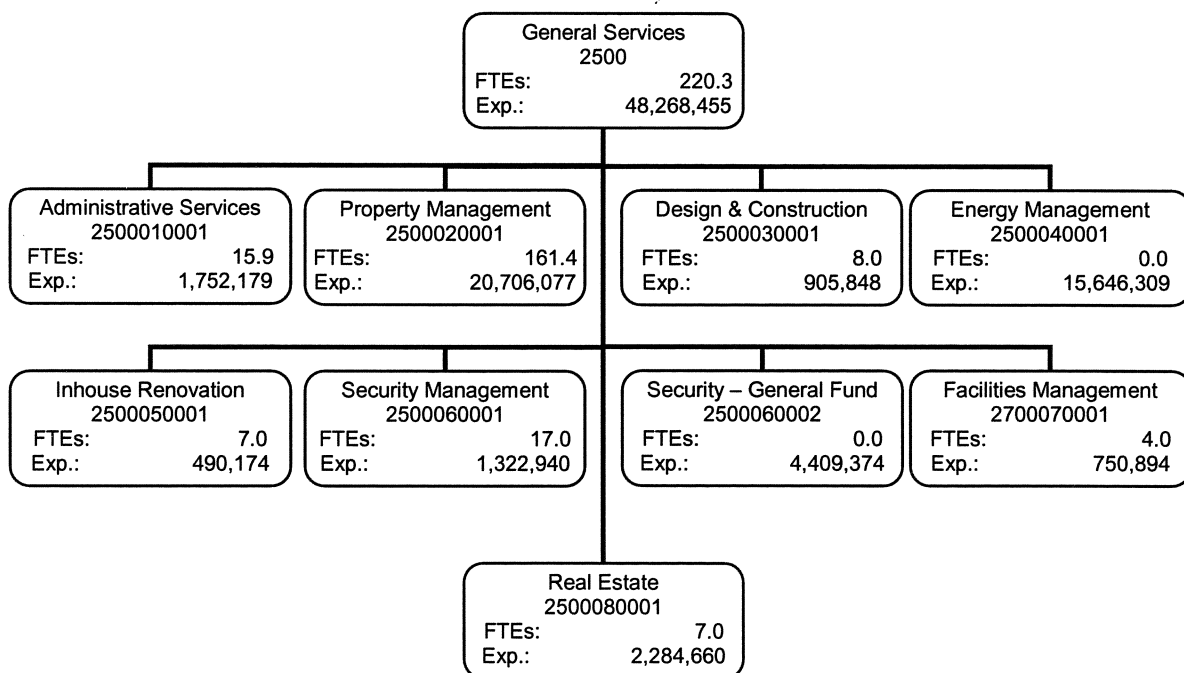
Vision Statement:

To provide unparalleled customer service to our clients and be recognized as one of the most client-focused and customer-service responsive departments in city government. To develop our employees by enhancing their skills through advanced leadership and technical training.

Mission Statement:

To provide the citizens of Houston Texas, with municipal facilities of which they can be proud, creating environments that meet the needs of those who use them, and are motivating for those who work in them. We accept our responsibility to our clients, to provide comprehensive, integrated services to design, construct and manage attractive, clean, environmentally safe, secure, and well-maintained facilities. We endeavor to be a comprehensive municipal facilities provider, nationally acclaimed for professionally responsible, client-orientated service. At the forefront of this commitment is our motto: **Pursuing Customer Satisfaction ... Always Responsive.**

Department Organization



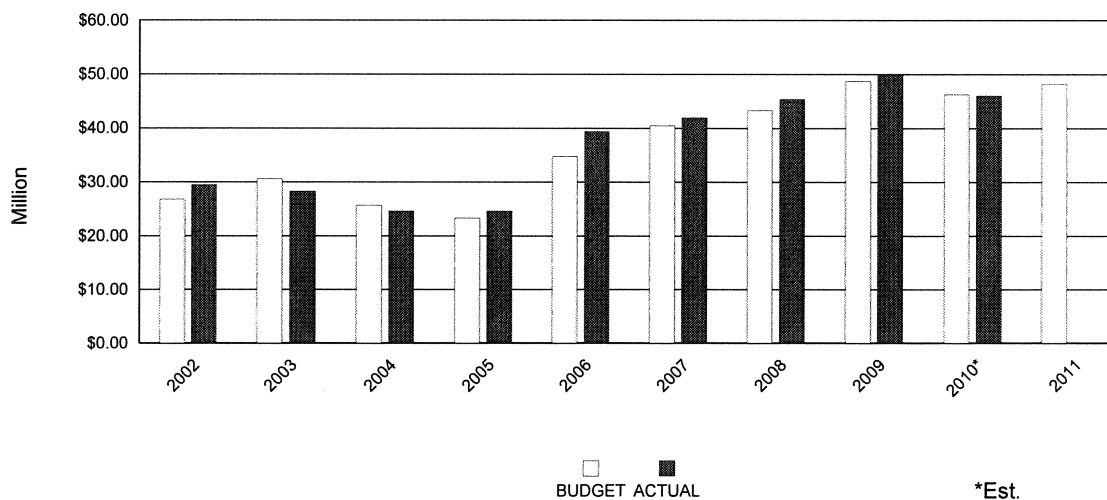
FISCAL YEAR 2011 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 1000 / 2500

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	13,495,330	13,182,262	13,175,412	13,736,622
	Supplies	2,292,400	1,721,871	1,607,404	1,593,407
	Other Services and Charges	33,040,479	31,208,919	31,102,992	31,058,621
	Equipment	0	5,931	5,835	0
	Non-Capital Equipment	18,255	43,509	39,968	0
	Total M & O Expenditures	<u>48,846,464</u>	<u>46,162,492</u>	<u>45,931,611</u>	46,388,650
	Debt Service & Other Uses	1,187,840	98,447	98,447	1,879,805
	Total Expenditures	<u>50,034,304</u>	<u>46,260,939</u>	<u>46,030,058</u>	48,268,455
Revenues		5,604,563	3,790,024	5,290,015	36,413,326
Staffing	Full-Time Equivalents - Civilian	229.8	224.9	229.1	220.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>229.8</u>	<u>224.9</u>	<u>229.1</u>	220.3
	Full-Time Equivalents - Overtime	12.3	8.5	6.0	6.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2011 Budget provides funding for the HOPE 3% increase (\$282,224) and 1.25% Pay for Performance increase (\$116,352). o Streamlining operations and reducing redundancy in General Services Department remains a priority. o GSD is also managing several of the Mayor's energy efficiency initiatives, including the weatherization program and energy efficiency projects. o Budget transfer of Asset Disposition's building maintenance budget (\$45,558) from ARA. o Budget transfer of City Hall Annex Garage's maintenance budget (\$396,294) from C&E. 				

**General Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary	
Fund Name : General Fund Business Area Name : General Services Fund No./Bus Area No. : 1000 / 2500	
Cost Center Description	Cost Center Objectives
GSD - Admin. Services 2500010001 Provide overall direction, management, leadership and communication for the General Services Department (GSD) programs, conduct and/or coordinate general services business functions; and provide training and professional development to GSD employees.	Initiate and process all payables within 14 days of receipt; implement departmental policies and procedures; issue departmental communications.
GSD - Property Mgmnt 2500020001 Provide preventive and repair maintenance for various City properties; provide routine and emergency repairs of electrical, mechanical, plumbing, and structural systems; establish and coordinate life safety and emergency evacuation training.	Maintain a high level of customer satisfaction while providing property management, maintenance and operations, emergency evacuation plans, and property inspections in a timely manner.
GSD - Design & Constr 2500030001 Manage the design and construction of facility projects for all city departments except Aviation; facilitate tenant improvements; manage construction and coordinate moves; track, monitor, and manage environmental contracts.	Design and construct Capital Improvement Projects on time and within budget. Implement LEED (Leadership in Energy and Environmental Design) standards to improve the quality of our buildings and their impact on the environment.
GSD - Energy Mgmt. 2500040001 Actual cost billed by the Central Service Revolving Fund for fuel, electricity and natural gas consumption; and all communications and data services fees administered by the Information Technology Department.	To provide for a centralized cost center to track, monitor, and report these budgetary accounts.
GSD - In-House Renovation 2500050001 Provide overall direction management for the In-House Renovation Division.	Provide administrative and technical support.
GSD - Security Management 2500060001 Manage physical security of 350 facilities, including Closed Circuit TV, Access Control, and Alarm systems with an emphasis on protecting people, City assets and information.	Maintain Department's Security equipment at 99.9% Operational Rate. Expand security systems to other facilities. Investigate minor criminal activity and loss of city assets.

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : General Services Fund No./Bus Area No. : 1000 / 2500									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
CIP & Payables Invoices		14			14			14	
		17.3	1,845,464		16.8	1,767,638		15.9	1,752,179
Work Orders Completed	40,471			42,005			42,000		
Customer Survey Rating	4.0			4.3			4.0		
	168.7	21,052,901		169.2	19,770,639		161.4	20,706,077	
Fuel Tank Upgrade Program	N/A			12			5		
	8.5	967,190		8.0	898,126		8.0	905,848	
N/A	N/A			N/A			N/A		
	0.0	16,516,934		0.0	14,610,503		0.0	15,646,309	
N/A	N/A			N/A			N/A		
	7.0	439,985		7.0	475,054		7.0	490,174	
Maintain Security Systems	99.9%			99.9%			99.9%		
Sec. Contract Compliance	100%			100%			100%		
Incidents investigated	1,025			1,284			1,285		
Division Customer				4.77%			4.00%		
Satisfaction Percentage									
	17.3	1,638,106		17.3	1,319,263		17.0	1,322,940	

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus Area No. : 1000 / 2500

Cost Center Description	Cost Center Objectives
GSD - Security - General Fund 2500060002 Manage physical security of 350 facilities including closed circuit TV, access control, and intrusion alarm systems.	Provide safe and secure facilities for employees and visitors while protecting city assets.
GSD - Facilities Mgmt 2500070001 Provide preventive and repair maintenance for Public Works & Engineering Utility Maintenance Branch facilities. Maintain five Utility Maintenance facilities in accordance with building standards.	To reduce cost and maintain a level of service to our client by the use of the facility management contract.
GSD - Real Estate 2500080001 Manage the acquisition, disposition and leasing of the City's real estate assets.	Realize the maximum value on all dispositions, acquisitions and leasehold properties.

FISCAL YEAR 2011 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : General Services Fund No./Bus Area No. : 1000 / 2500									
Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
N/A	N/A			N/A			N/A		
		0.0	4,933,759		0.0	4,420,933		0.0	4,409,374
Respond to 90% work orders within 10 days		575			575			575	
Respond to 100% emerg. work orders within 24 hrs		20			20			20	
Customer Satisfaction %				4.5%				4.0%	
		3.8	742,407		4.0	748,472		4.0	750,894
Sale of excess property		3			30			4	
Acquisitions		11			13			8	
		7.2	1,897,558		6.8	2,019,430		7.0	2,284,660
Total		<u>229.8</u>	<u>50,034,304</u>		<u>229.1</u>	<u>46,030,058</u>		<u>220.3</u>	<u>48,268,455</u>

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus Area No. : 1000 / 2500

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATION MANAGER	26	0.0	1.0	1.0
ADMINISTRATIVE AIDE	10	3.0	1.0	(2.0)
ADMINISTRATIVE ASSISTANT	17	5.0	4.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	6.0	4.0	(2.0)
ADMINISTRATIVE SPECIALIST	20	6.0	5.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
ASSISTANT ELECTRICAL SUPERVISOR	22	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	1.0	1.0	
ASSISTANT REAL ESTATE ANALYST	17	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	5.0	5.0	
BUILDING MAINTENANCE SUPERVISOR	13	6.0	6.0	
CARPENTER	14	12.0	12.0	
CHIEF STATIONARY ENGINEER	19	7.0	7.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	0.0	(1.0)
CONTRACT COMPLIANCE OFFICER	15	1.0	1.0	
CUSTODIAN	4	35.0	36.0	1.0
CUSTODIAN LEADER	8	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	3.0	3.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	2.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DIVISION MANAGER	29	8.0	7.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	0.0	1.0	1.0
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	
ELECTRICIAN	18	10.0	10.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	1.3	0.3
FINANCIAL ANALYST IV	25	1.0	1.0	
GENERAL SERVICES DIRECTOR	35	1.0	1.0	
GENERAL SUPERINTENDENT	21	1.0	1.0	
GRADUATE ARCHITECT	22	0.0	1.0	1.0
GROUNDSKEEPER	5	17.0	15.0	(2.0)
HUMAN RESOURCES ASSISTANT	13	0.0	1.0	1.0
HUMAN RESOURCES TECHNICIAN	12	1.0	1.0	
INSPECTOR	18	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	1.0	1.0	
INVENTORY MANAGEMENT SUPERVISOR	17	1.0	1.0	
LABORER	4	4.0	4.0	
LAN SPECIALIST	26	1.0	1.0	
MAINTENANCE MECHANIC I	8	4.0	4.0	
MAINTENANCE MECHANIC II	12	1.0	1.0	
MAINTENANCE MECHANIC III	14	12.0	11.0	(1.0)
MAINTENANCE SUPERVISOR	16	5.0	5.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
OFFICE ASSISTANT	9	2.0	2.0	
OFFICE SUPERVISOR	17	2.0	2.0	
PAINTER	11	11.0	10.0	(1.0)
PLUMBER	14	3.0	3.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	3.0	3.0	
PUBLIC LOSS INVESTIGATOR	22	1.0	1.0	
REAL ESTATE MANAGER	29	1.0	1.0	
SENIOR CLERK	8	1.0	1.0	

FISCAL YEAR 2011 BUDGET

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus Area No. : 1000 / 2500

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	1.0	1.0	
SENIOR INSPECTOR	22	1.0	1.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	2.0	2.0	
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR PUBLIC LOSS INVESTIGATOR	24	2.0	2.0	
SENIOR SUPERINTENDENT	27	1.0	1.0	
STAFF ANALYST	26	3.0	3.0	
STATIONARY ENGINEER	14	18.0	18.0	
STUDENT INTERN II	10	0.6	0.0	(0.6)
SUPERINTENDENT	24	5.0	5.0	
TECHNICAL HARDWARE ANALYST I	17	2.0	2.0	
TECHNICAL HARDWARE ANALYST II	21	1.0	1.0	
TECHNICAL HARDWARE ANALYST III	23	1.0	1.0	
Total FTEs		237.6	229.3	(8.3)
Less adjustment for Civilian Vacancy Factor		12.7	9.0	(3.7)
Full-Time Equivalents		224.9	220.3	(4.6)

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus Area No. : 1000 / 2500

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
2500010001	GSD - Admin. Services			
424110	Other Interfund Services	250,000	250,000	0
2500020001	GSD - Property Mgmnt			
426430	Facility Rental Fees	47,844	47,844	47,844
443160	Vending Machine Concessions	313,000	234,249	204,000
452020	Recoveries & Refunds	0	1,572	0
490060	Transfer from Civic Center	0	0	396,294
Total	GSD - Property Mgmnt	360,844	283,665	648,138
2500060001	GSD - Security Management			
424110	Other Interfund Services	860,212	860,969	886,900
2500070001	GSD - Facilities Mgmnt			
424110	Other Interfund Services	938,400	532,749	667,372
2500080001	GSD - Real Estate			
426420	Building Space Rental Fees	377,191	395,337	597,729
426430	Facility Rental Fees	53,602	63,187	63,187
434240	Sale of Capital Assets-Land/Streets	949,775	2,904,108	33,550,000
Total	GSD - Real Estate	1,380,568	3,362,632	34,210,916
Total	General Services	3,790,024	5,290,015	36,413,326

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 1000 / 2500

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	9,066,426	9,060,331	9,017,350	9,333,767
500030	Salary Part Time - Civilian	20,854	6,654	2,148	0
500060	Overtime - Civilian	527,832	294,610	284,607	305,000
500090	Premium Pay - Civilian	33,466	30,000	30,000	30,000
500110	Bilingual Pay - Civilian	8,762	9,036	9,036	9,939
500210	Pay for Performance-Municipal	9,000	0	0	0
501070	Pension - Civilian	1,344,683	1,341,096	1,341,096	1,353,405
501120	Termination Pay - Civilian	174,068	18,635	18,635	67,000
501160	Vehicle Allowance - Civilian	8,436	8,432	8,432	8,432
502010	FICA - Civilian	722,548	721,196	721,196	736,667
503010	Health Ins-Act Civilian	1,425,084	1,494,639	1,533,451	1,617,754
503015	Basic Life Insurance - Active Civilian	6,936	5,257	5,257	5,500
503050	Health/Life Insurance - Retiree Civilian	7,280	0	0	0
503060	Long Term Disability-Civilian	(2,007)	19,162	19,162	18,733
503090	Workers Compensation-Civilian-Admin	31,943	47,465	47,465	46,276
503100	Workers Compensation-Civilian-Claim	97,025	110,860	113,603	55,200
504020	Compensation Contingency	0	0	0	116,352
504030	Unemployment Claims	12,994	14,889	23,974	32,597
Total	Personnel Services	13,495,330	13,182,262	13,175,412	13,736,622
511010	Chemical Gases & Special Fluids	7,163	8,000	8,000	9,000
511015	Cleaning & Sanitary Supplies	198,479	228,341	228,431	202,000
511020	Construction Materials	61,775	70,000	25,000	53,500
511025	Electrical Hardware & Parts	167,997	165,419	153,621	179,419
511030	Mechanical Hardware & Parts	116,029	113,325	108,641	79,000
511035	Meters Hydrants & Plumbing Supplies	23,547	39,934	40,434	51,000
511040	Audiovisual Supplies	14,771	13,383	13,383	11,683
511045	Computer Supplies	12,273	17,612	8,535	16,006
511050	Paper & Printing Supplies	1,183	9,000	0	3,000
511055	Publications & Printed Materials	396	633	233	1,133
511060	Postage	6,076	3,900	3,886	3,900
511070	Miscellaneous Office Supplies	95,931	83,956	80,956	59,400
511090	Medical & Surgical Supplies	256	500	0	0
511095	Small Technical & Scientific Equipment	(46)	0	0	0
511110	Fuel	368,603	233,378	205,878	233,666
511115	Vehicle Repair & Maintenance Supplies	48,702	35,000	37,500	12,000
511120	Clothing	7,064	49,849	45,430	60,000
511125	Food Supplies	210	0	276	0
511145	Small Tools & Minor Equipment	18,849	30,000	33,800	13,800
511150	Miscellaneous Parts & Supplies	1,143,142	619,641	613,400	604,900
Total	Supplies	2,292,400	1,721,871	1,607,404	1,593,407
520100	Temporary Personnel Services	84,295	75,000	56,037	75,000
520101	Janitorial Services	3,546,032	3,580,288	3,292,694	3,880,839
520102	Security Services	4,644,264	4,319,577	4,244,577	4,174,174
520106	Architectural Services	651	0	0	0
520107	Computer Info/Contr	15,504	0	0	0
520108	Information Resource Services	141,264	180,379	190,163	184,679
520109	Medical Dental & Laboratory Services	4,988	4,500	4,500	4,500
520110	Management Consulting Services	91,864	61,960	42,698	80,000
520114	Miscellaneous Support Services	172,594	70,197	70,197	47,500
520115	Real Estate Lease/Office Rental	1,208,565	1,275,323	1,265,323	1,489,344
520118	Refuse Disposal	442,018	427,846	373,946	457,347
520119	Computer Equipment/Software Maintenance	12,214	12,200	12,146	12,200
520120	Communications Equipment Services	54	0	54	0
520121	IT Application Svcs	36,336	30,618	30,618	12,300
520123	Vehicle & Motor Equipment Services	305,883	154,923	154,923	151,200
520124	Other Equipment Services	44,801	48,750	66,600	581

FISCAL YEAR 2011 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 1000 / 2500

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520125	Demolition Services	0	0	18,725	0
520126	Construction Site Work Services	(362,400)	62,871	88,533	10,000
520141	Engineering Services	76,300	40,000	40,000	40,000
520510	Mail/Delivery Services	33	0	500	0
520515	Print Shop Services	9,697	8,000	2,570	7,000
520520	Printing & Reproduction Services	25,236	21,200	21,200	21,000
520605	Advertising Services	26,327	24,252	20,752	22,752
520705	Insurance Fees	20,262	106,937	106,937	141,274
520765	Membership & Professional Fees	13,161	21,695	21,695	20,795
520805	Education & Training	16,781	21,825	19,824	14,100
520905	Travel - Training Related	1,877	3,775	2,347	1,000
520910	Travel - Non-Training Related	15,304	14,700	14,400	14,700
521405	Building Maintenance Services	5,731,814	4,995,371	5,083,688	5,099,786
521410	Sewer Services	850,065	650,000	787,282	652,170
521415	Land and Grounds Maintenance	262,672	372,976	305,660	507,114
521435	Water Services	7,231	4,500	6,500	4,500
521440	Steam/Chilled Water Services	615,508	650,000	650,000	700,000
521505	Electricity	13,309,559	12,624,645	12,624,646	11,848,304
521510	Natural Gas	695,834	727,513	727,213	767,501
521605	Data Services	13,246	15,939	17,939	13,257
521610	Voice Services	124,018	100,552	101,640	122,397
521620	Voice Equipment	11,950	2,809	2,809	11,823
521625	Voice Labor	19,207	1,027	1,027	15,487
521630	GIS Revolving Fund Services	0	0	0	9,730
521705	Vehicle/Equipment Rental/Lease	72	0	0	0
521715	Office Equipment Rental	29,793	19,500	19,500	18,000
521725	Other Rental	994	68,317	85,317	43,817
521730	Parking Space Rental	94,009	66,000	66,000	81,000
522305	Freight Charges	14,000	100	0	100
522430	Miscellaneous Other Services & Charges	642,303	291,402	390,000	263,398
522710	Interfund Utility Cut Repairs	0	500	0	500
522730	Interfund Engineering Services	0	0	1,973	0
522735	Interfund Communication Equipment Repair	8,185	19,750	13,500	6,250
522760	Interfund Billing & Collection Service	3,783	2,300	2,535	2,300
522780	Interfund Photo Copy Services	290	1,500	0	1,500
522795	Other Interfund Services	12,041	27,402	53,804	27,402
Total	Other Services and Charges	33,040,479	31,208,919	31,102,992	31,058,621
560210	Furniture Fixtures and Equipment	0	5,931	5,835	0
Total	Equipment	0	5,931	5,835	0
551010	Non-Capital Office Furniture & Equipment	0	0	2,634	0
551015	Non-Capital Computer Equipment	18,255	11,608	11,608	0
551030	Non-Capital Machinery & Equipment	0	22,063	18,226	0
551040	Non-Capital Other	0	9,838	7,500	0
Total	Non-Capital Equipment	18,255	43,509	39,968	0
531040	Other Principal Retirement	534,013	0	0	0
532005	Transfers to General Fund	530,600	0	0	0
532020	Transfers to Capital Projects	0	0	0	1,814,998
532120	Transfer to Fleet/Eq	123,227	98,447	98,447	64,807
Total	Debt Service and Other Uses	1,187,840	98,447	98,447	1,879,805
Grand Total Expenditures		50,034,304	46,260,939	46,030,058	48,268,455